

**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



**2ND REVISED SERVICE DELIVERY
and BUDGET IMPLEMENTATION
PLAN (SDBIP)
2021/2022**

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Cllr. N.J Num

EXECUTIVE MAYOR

30/05/2022

APPROVAL DATE

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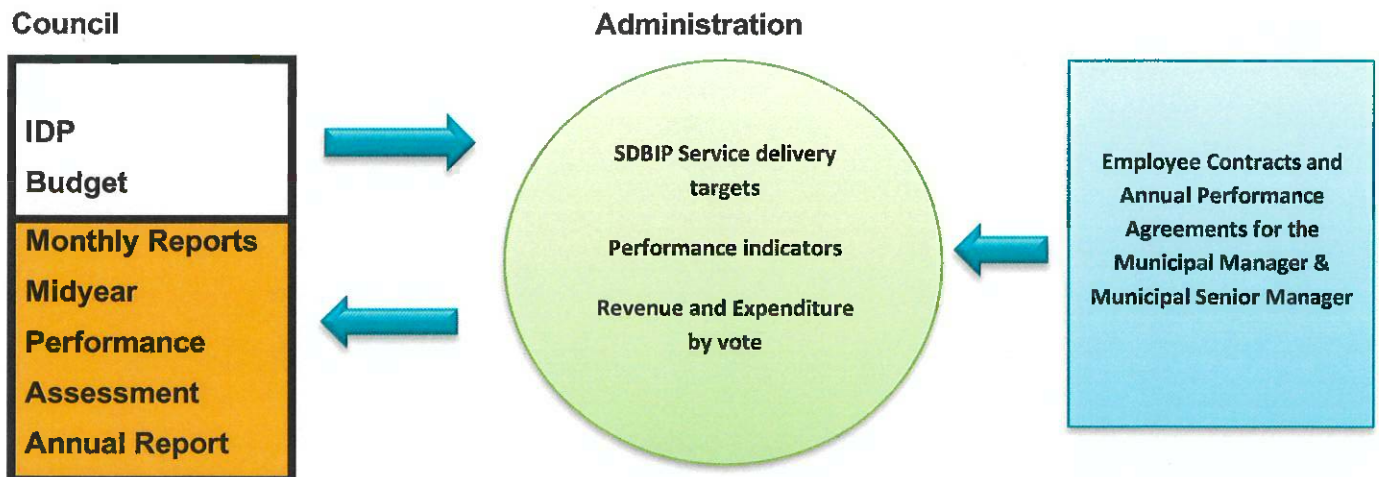
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1. INTRODUCTION

The 2021/2022 2nd Revised Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.



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2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2.1. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

2.1.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.

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3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

a. Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	LEADER
Executive Mayor	Cllr N.J Num
Speaker	Cllr. X.C Nxozana
Single Whip	Cllr. SJ Lesie
MMC Corporate Services & ICT Department	Cllr.L.G Molapisi
MMC Community Services Department	Cllr. M.W Makgate
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. R.O Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R Mampe
MMC Special Programs	Cllr. D.M Matsapola

b. Administrative Leadership

The following top management (senior management) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager (Acting)	S.C Abrams
Senior Manager: Corporate Support Services and ICT (Acting)	M.A Metswamere
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED and Planning (Acting)	K.T Tshukudu
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	X. Mndaweni
Manager: Office of the Speaker	F.Canga
Manager: Single Whip	M. Matsose
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

b. Allocation of Powers and Functions

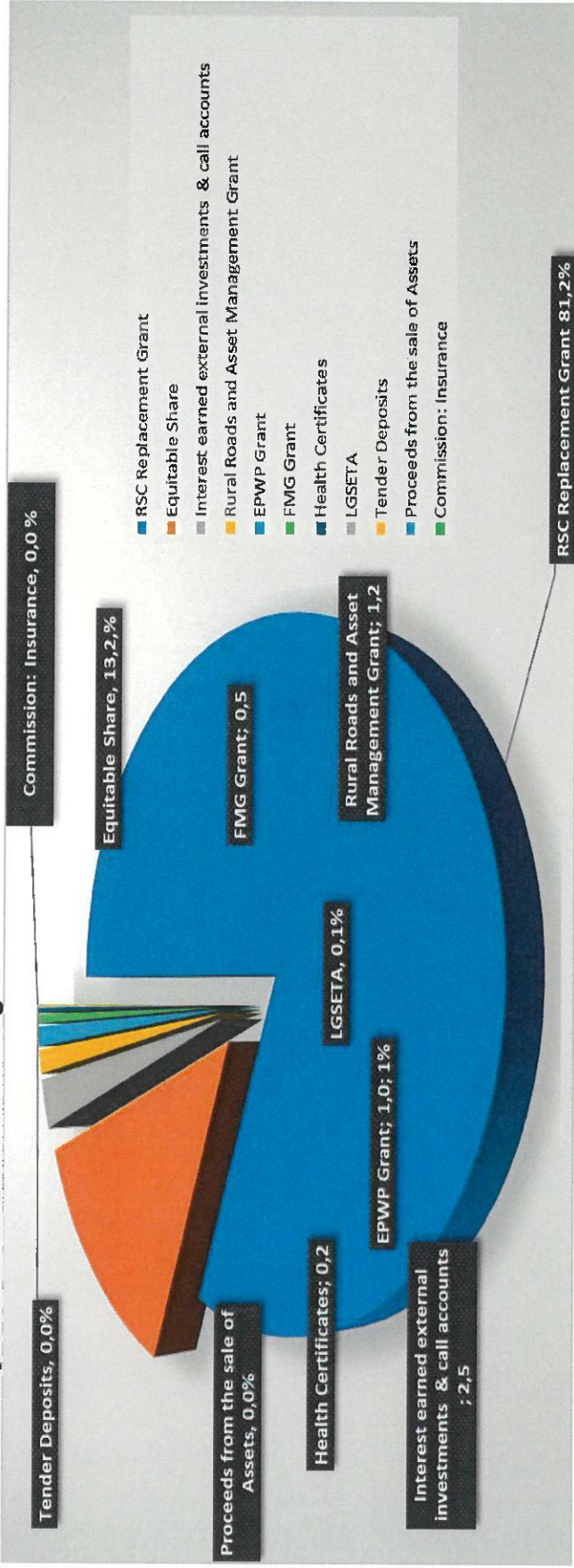
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. Strategic Goals and Objectives

- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellence

5. SUMMARY OF THE BUDGET

5.1. Revenue by Source as a % of Funding



Sources of revenue

The Grants and subsidies amount to R205.7 million which constitutes 97.16%.

The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining 2.84% of the total revenue comprises of the following,

- 2.46% or R5.2 million from interest on investments and Bank accounts.
- The 0.15% R223 thousand of the total revenue comprises of tender deposits, Commission Insurance, SETA and Proceeds from sale of Assets.
- 0.24% or R500 thousands is for Health certificates.

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5.2. Monthly Projections of Revenue to be collected by each Source

DC40 Dr Kenneth Kaunda - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 26/05/2022

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																
Revenue By Source																
Property rates																
Service charges - electricity revenue																
Service charges - water revenue																
Service charges - sanitation revenue																
Service charges - refuse revenue																
Rental of facilities and equipment																
Interest earned - external investments	15	1 120	(897)	191	9	13	1 466	671	454	689	-	1 469	5 200	-	-	-
Interest earned - outstanding debtors																
Dividends received																
Fines, penalties and forfeits																
Licences and permits	32	22	30	42	55	38	39	40	34	21	-	145	500	-	-	-
Agency services																
Transfers and subsidies	11 688	-	-	-	75	12 395	-	29	7 013	70	-	2 592	33 862	-	-	-
Other revenue	71 700	20	14	9	-	57 378	9	22	43 022	-	-	54	172 229	-	-	-
Gains																
Total Revenue	83 436	1 162	(853)	242	139	66 824	1 515	763	50 523	781	-	4 260	211 791	-	-	-

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5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 26/05/2022

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue by Vote																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	75	-	-	29	-	70	-	(0)	174	-	-	-
Vote 04 - Financial Services	83 403	1 140	(882)	200	9	67 146	1 475	693	50 489	689	-	2 119	206 481	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	2 640	-	-	-	-	-	1 966	4 636	-	-	-
Vote 06 - Community Services	32	22	30	42	55	38	39	40	34	21	-	145	500	-	-	-
Total Revenue by Vote	83 436	1 162	(853)	242	139	69 824	1 515	763	50 523	781	-	4 260	211 791	-	-	-

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5.4. Monthly Projections of Operational Expenditure by each Vote

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 26/05/2022												Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget	Adjusted	Budget	
Expenditure by Vote																	
Vote 01 - Executive Council		849	932	929	1 157	119	1 115	1 808	415	1 210	1 428	701	7 530	18 293	-	-	-
Vote 02 - Municipal Manager		2 806	3 368	3 619	4 924	4 545	5 551	3 645	1 999	3 575	3 733	495	9 142	47 403	-	-	-
Vote 03 - Corporate Services		1 856	2 044	3 238	1 973	2 442	2 353	2 492	(5 810)	2 876	2 386	621	12 123	28 594	-	-	-
Vote 04 - Financial Services		1 259	2 493	2 835	1 848	2 197	2 897	9 186	(4 190)	2 891	1 488	281	8 909	32 094	-	-	-
Vote 05 - Led & Planning		916	1 386	3 271	1 888	1 898	2 114	2 350	1 493	2 481	3 716	209	11 087	32 808	-	-	-
Vote 06 - Community Services		3 387	3 506	3 659	4 947	4 807	4 570	11 857	3 659	5 020	4 360	170	2 652	52 593	-	-	-
Total Expenditure by Vote		11 072	13 729	17 550	16 738	16 008	18 600	31 439	(2 434)	18 053	17 111	2 478	51 443	211 786	-	-	-

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5.5. Monthly Projections of Capital Expenditure by each Vote/ Department

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 26/05/2022

Description - Municipal Vote	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget	
Multi-year expenditure appropriation																
Vote 01 - Executive Council	1															
Vote 02 - Municipal Manager																
Vote 03 - Corporate Services																
Vote 04 - Financial Services																
Vote 05 - Led & Planning																
Vote 05 - Community Services																
Capital Multi-year expenditure sub-total	3															
Single-year expenditure appropriation																
Vote 01 - Executive Council																
Vote 02 - Municipal Manager																
Vote 03 - Corporate Services																
Vote 04 - Financial Services																
Vote 05 - Led & Planning																
Vote 06 - Community Services																
Capital single-year expenditure sub-total	3															
Total Capital Expenditure	2															

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6. KEY PERFORMANCE AREAS

- **KPA 1:** Basic Service Delivery and Infrastructure Development
- **KPA 2:** Municipal Transformation and Institutional Development
- **KPA 3:** Local Economic Development
- **KPA 4:** Municipal Financial Viability and Management
- **KPA 5:** Good Governance & Public Participation
- **KPA 6:** Spatial

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Community Services	To provide environmental health services	Environment at Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted MH&EMS	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	R 900 000 (Shared Vote)	R 900 000 (Shared Vote)	Q4	8 municipal health awareness campaigns conducted by 30 June 2022. 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Environmental awareness management reports	
									R 150 000		Q1			2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2021
									R 500 000		Q2			2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2021
									R 250 000		Q3			2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2022

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2022	R650 000 Shared Vote	39052273330FL P94ZZWD	Q4 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022 Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2021 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2021 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2022	Compliance reports, Sampling points list, Sample analysis results

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	39052273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2022	Sampling point list, sample analysis results
			48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	39052273330FL P94ZZWD	Q1 12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2021	
			48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	39052273330FL P94ZZWD	Q2 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2021	
			48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	39052273330FL P94ZZWD	Q3 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2022	

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BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
THEMATIC AREAS	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MIFMA Circular 63)	Backlog (MIFMA Circular 63)							
Community Services			To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District MIFEMS	Activity	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 42 000 R 10 000	39052270310FL P0ZZZWD 39052260600FL P0ZZZWD	Q4 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022 Q1 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2021 Q2 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December Q3 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022 Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	Air Quality Inspection Reports

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
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ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
THEMATIC AREAS	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Planning			To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks PLN	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2022	R 2 514 000	36052272560RU P34ZZWD	Q1 None Q2 300km of Paved Roads Assessed within JB Marks by 31 December 2021 Q3 309km of Paved Roads Assessed within JB Marks by 31 March 2022 Q4 None	1 Report on the 609km of assessed paved roads
Planning			To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 March 2022	R 200 000	36052272560 FLP96ZZWD	Q1 None Q2 None Q3 1 District Spatial Development Framework adopted by Council by 31 March 2022 Q4 None	Adopted District Spatial Development Framework
Planning			To promote physical infrastructure	Municipal Planning	1 Draft District Housing Master Plan	1 District Housing Master Plan adopted by Council by June 2021	Nil	KPI 8 Number of District Housing Master Plan adopted by Council PLN	Output	1 District Housing Master Plan adopted by Council by 31 December 2021	R 300 000	36052300120FL Q49ZZWD	Q1 1 Draft District Housing Master Plan Developed tabled before Council by 30 September 2021 Q2 1 District Housing Master Plan adopted by Council by 31 December 2021 Q3 None	Council Resolution Master Plan

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BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	REVISD ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q4	Q1	Q2		Q3
Planning	To promote physical infrastructure	Municipal Planning	Nil	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLAN	210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (160 Boskuil & 50 Oersonskraal)	R 5 200 000	360564494200 RC92ZZR4	Q1 Appointment of service provider by 30 September 2021	Q2 None	Q3 None	Q4 210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (160 Boskuil & 50 Oersonskraal)	Appointment letter Progress reports Completion certificate
Planning	To promote physical infrastructure	Municipal Planning	Nil	10 Rural Settlements provided with portable drinking water	Nil	KPI 10 Number of Rural Settlements provided with portable drinking water through drilling and	8 Rural Settlements provided with portable drinking water through drilling and equipping	R 3 000 000	360564470200 RC99ZZR4	Q1 Appointment of service provider by 30 September 2021	Q2 None	Q3 None	Q4 Appointment of service provider by 30 September 2021	Appointment letter Progress reports Completion certificate

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
OUTCOME 9	OUTPUT 2											
	OUTPUT 4					equipping of boreholes within Dr Kenneth Kaunda District Municipality PLU		of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022			Q4 8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NG

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Human Resources		To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 13 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2022	OPEX			Q1	1 training committee meeting held by 30 September 2021	Invitation, Minutes, attendance registers
													Q2	1 training committee meeting held by 31 December 2021	
Human Resources		To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 31 June 2022	OPEX			Q1	1 Firefighters debriefing held by 30 September 2021	Invitations Attendance Registers Report
													Q2	1 Firefighters debriefing held by 31 December 2021	
													Q3	1 Firefighters debriefing held by 31 March 2022	
													Q4	1 Firefighters debriefing held by 30 June 2022	
Human Resources			Municipal Planning	4 Workshops on developing	2 Workshops on	Nil	KPI 15	ou		OPEX			Q1	1 labour relations and HR related	Invitations

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Human resources	To ensure municipal excellence	Municipal Planning	labour relations or dispute	developing labour relations or dispute resolution by 30 June 2020	Nil	Number of labour relations and HR related trainings CS	Activity	4 comprehensive OHS inspections on OHS by 30 June 2022	OPEX	-		Q1	1 Comprehensive inspection on OHS conducted by 30 September 2021	Inspection reports
												Q2	1 Comprehensive inspection on OHS conducted by 31 December 2021	
												Q3	1 Comprehensive inspection on OHS conducted by 31 March 2022	
												Q4	1 Comprehensive inspection on OHS	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021					PORTFOLIO OF EVIDENCE				
					FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)		Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET
Human resources		To ensure municipal excellence	Municipal Planning	Nil	Covid-19 Isolation Modular Unit procured	Nil	KPI 17 Number Covid-19 Isolation Modular Unit procured CS	Output	1 Covid-19 Modular Unit procured by 30 June 2022	R 500 000	330564560 200RC68Z ZWD	Q1	None	Delivery Note Pictures
												Q2	None	
Human Resources		To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 18 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2022	OPEX	-	Q1	None	1 Employment Equity Plan
												Q2	None	
Corporate Services		To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its workplace skills CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills	R 1 600 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2021	Workplace skills plan detailed Report Training expenditure report
												Q4	None	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Information, Communications and Technology		To ensure IT governance environment is established	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	KPI 20 Number of ICT charter to be submitted and	Output	1 ICT charter to be submitted and workshopped to	OPEX		330523051 10FLP78ZZ HO	Q1	ICT charter		
													Q2		1 ICT charter to be submitted and workshopped to	
													Q3			50% of municipality's budget spent on implementing its workplace skills plan by 31 December 2021
													Q4			

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

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7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	249 Jobs created through LED Initiatives	Nil	KPI 22 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District PLAN LED	Output	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	R 8 732 000 R 5 100 000 (EPWP) R 5 100 000 MRCZZWD R 2 122 000 (EPWP) 36052264500EP P47ZZWD R 1 822 000 36052323600EP P47ZZWD R 300 000 R 1 510 000 (CBPs) R 30 000 31102260600FL P13ZZWD R 1 300 000 31102264500FL P13ZZWD R 80 000 31102305110FL P13ZZWD R 50 000 31102306100FL P13ZZWD R 50 000 31102320600FL P13ZZWD	Q1 242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.	
										Q2 100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021		
										Q3 27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																					
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																					
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																					
ADMINISTRATIVE AND FINANCIAL CAPABILITY																					
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
								Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	Q2	Q3		Q4
Local Economic Development Tourism			To promote socio-economic development.		Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 23 Number of tourism / trade marketing exhibitions hosted/participated	Activity	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2022	R 570 000	36052260600FL P71ZZWD 36052300140FL P71ZZWD 36052280030FL P71ZZWD 36052300120FL P71ZZWD 36052301870FL P71ZZWD 36052305980FL P71ZZWD	Report on the exhibition	District by 31 March 2022	None	None	None	1 tourism / trade exhibition attended by 31 March 2022 # DrKKDM Tourism, Arts & Culture Festival (TAC)	1 tourism / trade exhibitions attended by 30 June 2021 # Durban Tourism Indaba	Report on sports and recreation initiatives supported
Local Economic Development: sports, arts,			To transform the delivery of sports & recreation by ensuring		Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth	Activity	4 sports, arts and culture initiatives within Dr. Kenneth	R 550 000	36052260600FL P82ZZWD 36052301870FL P82ZZWD	Report on sports and recreation initiatives supported	None	None	None	None	None	Report on sports and recreation initiatives supported	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
KPA	OUTPUT 1 OUTPUT 6											
Local Economic Development	with Start-up and Business Expansion Grants. To promote socio-economic development To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.	Regional economic development	1 economic development initiatives implemented	5 Economic development initiatives programs	Nil	within Dr. Kenneth Kaunda District LED	Activity	grants within Dr. Kenneth Kaunda District by 31 December 2021 5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda Districtimple mented 30 June 2022	R 250 000 R 100 000 R 180 000 R 500 000 R 50 000	R 1 180 000 36052300120FL P28ZZR3 3605230187FLP 28ZZWD 36052305730FL P28ZZWD 36056473520OR D03ZZWD 36052305780FL P28ZZWD	Kaunda District by 31 December 2021. None None Q1 Q2 Q3	List of beneficiaries Report on Economic Development initiatives supported / implemented

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (M/FMA Circular 63)	Backlog (M/FMA Circular 63)							
OUTCOME 9	OUTPUT 1 OUTPUT 6											
KPA												
NATIONAL LG PRIORITIES												

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																								
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																								
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE								
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)															
Budget and Treasury					To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted within legislative time-frame BITO	Output	8 MFMA section 71 reports submitted by 30 June 2022	OPEX	-	<table border="1"> <tr> <td>Q 1</td> <td>2 MFMA section 71 reports submitted by 30 September 2021</td> </tr> <tr> <td>Q 2</td> <td>2 MFMA section 71 reports submitted by 31 December 2021</td> </tr> <tr> <td>Q 3</td> <td>2 MFMA section 71 reports submitted by 31 March 2022</td> </tr> <tr> <td>Q 4</td> <td>2 MFMA section 71 reports submitted by 30 June 2022</td> </tr> </table>	Q 1	2 MFMA section 71 reports submitted by 30 September 2021	Q 2	2 MFMA section 71 reports submitted by 31 December 2021	Q 3	2 MFMA section 71 reports submitted by 31 March 2022	Q 4	2 MFMA section 71 reports submitted by 30 June 2022	8 Monthly budget statements (section 71 reports) signed off by the CFO
Q 1	2 MFMA section 71 reports submitted by 30 September 2021																							
Q 2	2 MFMA section 71 reports submitted by 31 December 2021																							
Q 3	2 MFMA section 71 reports submitted by 31 March 2022																							
Q 4	2 MFMA section 71 reports submitted by 30 June 2022																							
Budget and Treasury PMS					To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 28 Number of MFMA section 52 reports submitted BITO	Output	4 MFMA section 52 reports submitted by 30 June 2022	OPEX	-	<table border="1"> <tr> <td>Q1</td> <td>1 MFMA section 52 reports submitted by 30 September 2021</td> </tr> <tr> <td>Q2</td> <td>1 MFMA section 52 reports submitted by 31 December 2021</td> </tr> </table>	Q1	1 MFMA section 52 reports submitted by 30 September 2021	Q2	1 MFMA section 52 reports submitted by 31 December 2021	4 quarterly reports (section 52 reports) signed off by the CFO				
Q1	1 MFMA section 52 reports submitted by 30 September 2021																							
Q2	1 MFMA section 52 reports submitted by 31 December 2021																							

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2020/2021

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Budget and Treasury

Budget and Treasury

To ensure internal municipal excellence

To ensure internal municipal excellence

Municipal Planning

Municipal Planning

2020/21 adjustment budget tabled

2021/22 budget compiled approved (MFMA, Sec 25)

2021/22 adjustment budget tabled

2022/23 budget compiled approved

Nil

Nil

KPI 29
2021/22 adjustment budget developed approved
BTO

KPI 30
2022/23 budget compiled approved
BTO

Output

Output

2021/22 adjustment budget developed approved by 28 February 2022

Compiled 2022/23 budget compiled approved by 30 May 2022

OPEX

OPEX

signed off by the CFO

-

-

Q3
1 MFMA section 52 reports submitted by 31 March 2022

Q4
1 MFMA section 52 reports submitted by 30 June 2021

Q1 None
Q2 None
Q3 2021/22 adjustment budget developed approved by 28 February 2022

Q4 None
Q1 None
Q2 None
Q3 None
Q4 Compiled 2022/23 budget approved by 30 May 2022

Council resolution and 2021/22 Adjustment Budget

Council Resolution and Approved 2022/23 budget

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2020/2021

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Budget and Treasury

To ensure internal municipal excellence

Municipal Planning

Acceptable norm of financial viability as expressed by the ratios June 2020

Acceptable norm of financial viability as expressed by the ratios June 2021

Nil

KPI 31
Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) **BTC**

Output

Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022

OPEX

-

Q1 None
Q2 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2021
Q3 None
Q4 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022

financial viability ratios report

Budget and treasury

To ensure internal municipal excellence

Municipal Planning

4 assets verification report submitted

2 assets verification report submitted

Nil

KPI 32
Number of assets verification report submitted **BTC**

Output

2 assets verification report

OPEX

-

Q1 None
Q2 1 assets verification report submitted by 31 December 2021
Q3 None

Assets verification reports

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19	2019/20	Nil	KPI 33 Number of updated Contract registers submitted to Council BTO	Output	4 updated Contract registers submitted to Council by 30 June 2022	OPEX		Q4	1 updated Contract registers submitted to Council by 30 June 2022	Updated Contract registers
			Contract registers updated	Contract registers updated	Q1			1 updated Contract registers submitted to Council by 30 September 2021					
			Contract registers updated		Q2			1 updated Contract registers submitted to Council by 31 December 2021					
					Q3			1 updated Contract registers submitted to Council by 31 March 2022					
					Q4			1 updated Contract registers submitted to Council by 30 June 2022					

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 34 Number of budget related policies workshoped adopted BTC	Output	(8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 (8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	Council Resolutions and budget related policies
			2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM) Q2 None Q3 None Q4 None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Combined assurance plan	Nil	KPI 36 Combined assurance plan developed and approved by 31 December 2021 A	Output	Combined assurance plan developed and approved by 31 December 2021	OPEX		Q1	-Combined Assurance Framework -Combined Assurance Plan
					Q2						Combined assurance plan developed and approved by 31 December 2021	
					Q3						None	
					Q4						None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 37 Number of Strategic Risk Assessment conducted for DRKKDM RISK	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 June 2022	OPEX		Q1	Risk Registers
					Q2						1 Strategic Risk Assessment conducted for (2021/22) DRKDM by 30 September 2021	
					Q3						None	
					Q4						1 Strategic Risk Assessment conducted (2022/23) for DRKDM by 30 June 2022	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 38 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2022	OPEX		Q1	Council resolution and approved Communications Strategy
					Q2						None	
					Q3						None	
					Q4						1 reviewed Communication Strategy adopted by 30 June 2022	

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 39 Number of District Newsletters produced COMV	Output	4 of Newsletters produced by end 30 June 2022	R 97 000	32062300150F LMRCZZWD	Q1 1 of Newsletters produced by end 30 September 2021 Q2 1 of Newsletters produced by end 31 December 2021 Q3 1 of Newsletters produced by end 31 March 2022 Q4 1 of Newsletters produced by end 30 June 2022	4 Newsletters
			Nil	1 IDP Representative Forum Meeting	Nil	KPI 40 Number of IDP Representative Forum Meetings conducted STR	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 None Q4 1 IDP Representative Forum Meeting conducted by 30 June 2022	Report on IDP Representative Forum Advertisements
			5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	KPI 41 Number of 2022-2027 IDP adopted by Council STR	Output	(1) 2022-2027 IDP adopted by Council by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 (1) 2022-2027 draft IDP tabled by 31 March 2022 Q4 (1) 2022-2027 IDP adopted by 30 June 2022	Council Resolution and 2022-2027 IDP
			2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	KPI 42	Output	2022/23 Top layer SDBIP	OPEX	-	Q1 None Q2 None Q3 None	Approved 2022/23

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TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
KPA 2												
9												
Performance Management System	To ensure internal municipal excellence	Municipal planning	2020/2021 Mid-Year Performance Reports compiled	2021/22 Mid-Year Performance Assessment Report	Nil	Number of Top layer SDBIP approved by Executive Mayor PMS	Output	approved by Executive Mayor by 30 June 2022	OPEX	-	Q4 2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022 Q1 None Q2 None Q3 2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022 Q4 None	Top layer SDBIP Council Resolution and 2021/22 Mid-Year Performance Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2019/20 annual performance report and AFS AGSA compiled	2020/21 annual performance report and AFS AGSA submitted to Auditor General	Nil	KPI 44 Timeous submission of 2020/21 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2020/21 annual performance report and AFS submitted to Auditor General by 31 August 2021	OPEX	-	Q1 2020/21 Annual Performance Report and AFS submitted to Auditor General by 31 August 2021 Q2 None Q3 None Q4 None	-AFS -Annual performance report
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 45 Number of council meetings	Activity	6 council meetings	OPEX	-	Q1 2 council meetings held by 30 September 2021 Q2 1 council meeting held by 31 December 2021	-Meeting Notices

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 46 Number Municipal oversight report submitted to Council SP	Output	coordinate by 30 June 2022	OPEX		Q3 2 council meetings held by 31 March 2022 Q4 1 council meeting held by 30 June 2022	Attendance Registers
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Nil	KPI 47 Number of Mandela Day celebrations held in Maquassi Hills EM	Activity	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	R 33 560 R 30 000 R3 560	31052300140F LP61ZZWD 31052260600 FLP61ZZWD	Q1 1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021 Q2 None Q3 None Q4 None	Report on Mandela Activity Pictures
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial	100% of students validated for assistance awarded with financial	Nil	KPI 48 % of students within Dr. Kenneth Kaunda District validated for	Output	100% of students within Dr. Kenneth Kaunda	R 2 400 000	31052599400F LP63ZZWD	Q1 Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2021	Reports on students awarded financial

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KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Executive Mayor	To promote socio-economic development	None	assistance in Higher learning institutions by 30 June 2020	assistance in Higher learning institutions by 30 June 2021		assistance awarded with financial assistance in Higher learning institutions EM	Output	District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2022	R 250 000	31052549400F LP36ZZWD	None None 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2022	Report on students /institutions offered financial assistance/ support
			7 Supported students that applied for financial assistance	Support of 6 educational request	Nil	KPI 49 Number of educational request supported EM	14 educational request supported by 30 June 2022	Q1 None Q2 3 Educational requests by 31 December 2021 Q3 3 educational request supported by 31 March 2022 Q4 8 educational request supported by 30 June 2022				
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed	Supply of 200 food parcels to distressed families identified	Nil	KPI 50 Number of food parcels supplied to distressed families within Dr. Kenneth	Output	200 food parcels supplied to distressed families within	R200 000	31052300140F LP69ZZWD	None 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	List of Beneficiaries

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Executive Mayor	To promote socio-economic development	None	Women's day celebration held	Women's empowerment campaigns held	Nil	KPI 52 Number of women's empowerment campaigns held EM	Activity	1 women's empowerment campaigns held by September 2021	R 144 200	R 144 200	Q1 1 women's empowerment campaigns held by September 2021	Report on women's empowerment campaign hosted
					Q2 None							
					Q3 None							
					Q4 None							
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 53 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Outcome	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	R 145 000	R 145 000	Q1 None	Report on boys and girls exposed to a working environment
					Q2 None							
					Q3 None							
					Q4 20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022							
Executive Mayor	To promote socio-economic development	None	Provided 26 Schools with Sanitary Towels	Provide 15 Schools with Sanitary Towels	Nil	KPI 54 Number of Schools provided with Sanitary towels	Output	15 Schools provided with Sanitary	R 130 000	R 130 000	Q1 None	Report on sanitary
					Q2 None							
					Q3 5 Schools provided with Sanitary Towels by 31 March 2022							

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	20 assistive devices provided or fixed to identified disabled individuals	Provide 15 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 55 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	15 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2022	R 145 000		Q4	10 Schools provided with Sanitary Towels by 30 June 2022	towels provided
											Q1	None	Report on
											Q2	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2021	proof of assistive devices provided to identified disabled individuals
											Q3	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2022	
Executive Mayor	To promote socio-	None		Nil	KPI 56 Act		R230 000	Q1	None	Report on Sports			
								Q2					

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	economic development		15 Elderly Sports Teams provided with spots equipment	5 Elderly Sports Teams provided with spots equipment		Number of Elderly Sports Teams provided with sports equipment EM		5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	R 150 000	31052300140F LP37ZZWD	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	equipment provided to the elderly		
Executive Mayor	To promote socio-economic development	None	4 RHR programs conducted	Conduct 2 RHR programs	Nil	KPI 57 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 255 000		None	Report on moral regeneration programs conducted		
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 58 Number of youth projects within Dr.	Activity	4 youth projects within Dr. Kenneth	R 326 440	31052260600F LQ06ZZWD	1 youth programs or projects within Dr. Kenneth Kaunda District	Report on Youth		

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
9					Kenneth Kaunda District supported EM		Kaunda District supported by 30 June 2022	R 50 000	31052301870F LQ06ZZWD	supported by 30 September 2021 - Heritage Program 2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2021	program or project		
												Q2	
												Q3	None
												Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2022 Youth in Business --
								R 60 000	31052305730F LQ06ZZWD				
								R 130 000	31052300140F LQ06ZZWD				

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KPA 6: SPATIAL RATIONALE

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7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Disaster Risk Management	KPA 2	OUTCOME 9	Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	OPEX		Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2021	Fire Inspection Reports
						60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil						Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2021	
Disaster Risk Management	KPA 2	OUTCOME 9	Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 60 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International; Disaster Risk Reduction event conducted by	R 533,000 R 313,000	R 150,000	Q1	None	Reports and Attendance Registers
						International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil						Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2021	

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**OUTCOME
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NATIONAL LG PRIORITIES	KPA 2	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Fire services		To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2022	OPEX		Q1 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2021 Q2 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022 Q3 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March	Reports and Attendance Registers
							Kenneth Kaunda District conducted DRM		31 December 2021	R50, 000	3905226060 0FLP23ZZW D		
										R13, 000	3905230187 0FLP23ZZW D		
										R 220, 000		Q3 None	
										R 45, 000	3905226060 0FLP76ZZW D	Q4 None	
										R 150, 000	3905228003 0FLP76ZZW D		
										R25, 000	3905230012 0FLP76ZZW D		

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Disaster Risk Management				To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 62 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 533,000	3905228003 0FLP23ZZW D	Q4 None Q1 None Q2 None Q3 None Q4 1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2022	1 Report and Attendance Registers
												R 313,000			
												R 150,000			
												R 100,000			
												R 50,000			
												R 13,000			
												R 220,000			
												R 45,000			
												R 150,000			
												R 25,000			

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Disaster Risk Management			Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 63 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1 1 Disaster Advisory Forum Conducted by 30 September 2021 Q2 1 Disaster Advisory Forum Conducted by 31 December 2021 Q3 1 Disaster Advisory Forum Conducted by 31 March 2022 Q4 1 Disaster Advisory Forum Conducted by 30 June 2022	Attendance Register

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